UNITED NATIONS

DP

Executive Board of the United Nations Development Programme and of the United Nations Population Fund

Distr.
GENERAL

DP/FPA/2000/8 (Part III)
5 May 2000

ORIGINAL: ENGLISH

Annual session 2000
13 - 23 June 2000, Geneva
Item 2 of the provisional agenda
UNFPA

UNITED NATIONS POPULATION FUND

STATUS OF FINANCIAL IMPLEMENTATION OF COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND THE EXECUTIVE BOARD

Report of the Executive Director

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I. INTRODUCTION

1. This report is submitted in accordance with Governing Council decision 84/21 and provides the Executive Board with information on the financial implementation of UNFPA country programmes and projects that were approved by the Governing Council at its thirty-eighth (1991) through fortieth (1993) sessions and by the Executive Board from 1994 to 1999. The report is submitted for the information of the Board and no decision or action is requested.

2. Information is provided on: (a) those programmes and projects that were completed in 1999; (b) those that are still ongoing in 2000; and (c) new programmes starting in 2000 that were approved by the Executive Board in 1999.

3. The report presents figures on total expenditures from all resources, including multi-bilateral funds. It should be noted that all terms such as "total expenditures" are explained in a glossary in the annex to this report.

4. It should also be noted that the starting date of a programme is the one mentioned in the document approved by the Governing Council or the Executive Board. The end of a programme[1] is either: (a) the year during which all projects were completed; (b) the year preceding the one in which a subsequent programme began (there cannot be two contemporaneous UNFPA programmes within one country); or (c) the year during which a programme is considered completed for other reasons. For programmes ending and/or starting in the middle of a year, expenditures in a country are prorated to the appropriate programme by the number of months it was operative during the year.

5. While in theory the implementation of an individual country programme could follow an even distribution of resources over the programme period, in reality that is not the case for a variety of reasons:

(a) Each programme has its own programme dynamics; some programmes are "front-loaded" requiring more resources in the first years of the programme period than in later years while the opposite is true for end-loaded programmes. All programmes require a variable level of annual resources over the programme period.

(b) UNFPA's single-year financing modality means that the actual income from regular resources is not known for future years but only for the current year and, then, only at its end. Thus, decisions on the level of expenditures in the current year of each programme have to be made at the

[1] A programme is not necessarily regarded as completed when its original term has expired (since the duration of a programme may be extended) or when the resources originally approved have been expended (since additional resources may have become available or the income level may not have allowed implementation of the full amount).

beginning of the year without knowledge of the level of resources available in the remaining period of the programme. Such unpredictability of resource levels and flows may adversely affect programme implementation but the approval of the multi-year funding framework by the Executive Board in decision 2000/9 is expected to improve predictability of finances.

(c) Since programme implementation requires lead-time, some programmes do not allow a rapid response to sudden changes in actual income levels. To comply with the financial policy of maximizing the use of available resources while avoiding the use of the operational reserve, some shifts of resources between programmes may become necessary in any given year without prejudice to the original amount approved for the country programmes in question.

6. Tables displaying detailed information on all Governing Council- and Executive Board-approved country programmes, new submissions and the Fund's balance of commitments are provided in the annex to this report.

II. COUNTRY PROGRAMMES AND PROJECTS APPROVED BY THE GOVERNING COUNCIL AND EXECUTIVE BOARD THROUGH AND COMPLETED IN 1999 OR ONGOING IN 2000

7. Of the programmes[2] the Executive Board and the Governing Council approved and started in 1999 or prior to 1999, six programmes were completed in 1999 and 84 programmes are ongoing (see table 1).

8. For the six programmes that were completed in 1999, the total expenditures from all resources were $115.0 million against a total approval of $133.1 million, which results in a total resource delivery rate of 86 per cent (see table 2). In one of these programmes -- the Islamic Republic of Iran -- the total resource delivery rate exceeded 100 per cent.

9. The expenditures from regular resources for these six programmes were $103.8 million against a regular approval authority of $99.9 million, resulting in a regular resource delivery rate of 104 per cent (see table 2). It should be noted in this regard that expenditure authority for UNFPA country programmes includes expenditures from regular resources and from other resources, including multi-bilateral resources. If multi-bilateral funding in the authorized amount is not obtained and regular resources are available, the Fund is authorized to spend regular resources up to the total approved amount. Of the six programmes completed in 1999, individual programmes utilized regular resources at a level of between 89 per cent and 116 per cent of the approved amount. The expenditure rate in the country with the lowest total resource delivery rate, i.e., Zimbabwe, was 70 per cent while for regular resources the rate was 92 per cent. The lower resource delivery rate in Zimbabwe was due to the fact that it was an "end-loaded" programme, and there were limited resources available in the last years of implementation of the country programme. The

[2] Country programmes or individual large-scale projects approved by the Governing Council or the Executive Board.

programme for the KATTUK countries was completed with a total delivery rate of 79 per cent. This was due to the need to start up the first programme of assistance simultaneously in six countries -- Azerbaijan, Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan -- in which UNFPA had no staff resources when activities commenced.

10. For the 84 programmes that were ongoing on 1 January 2000, the total expenditure rates are generally higher the earlier the programme started, with some exceptions: the Democratic Republic of the Congo, Sierra Leone, and the programmes that started in 1995. The country programme in the Democratic Republic of the Congo started in 1991 and has an expenditure rate of 73 per cent, while the programme in Sierra Leone started in 1993 and has an expenditure rate of 52 per cent. The low expenditure rates for these two countries are due to the civil unrest in recent years. The two programmes that started in 1995 -- Turkey and Indonesia -- have a combined expenditure rate one percent lower than countries that started a year later. In the case of Turkey, the lower resource delivery rate is due to the limited resources available for the implementation of the country programme. In Indonesia, the reason for the lower expenditure is political instability and changes in government.

11. The regular expenditure rate for ongoing programmes is 62 per cent for Latin America and the Caribbean; 47 per cent for Arab States and Europe; 46 per cent for Asia and the Pacific; and 45 per cent for sub-Saharan Africa (see table 3b). Expenditure rates vary from one region to another due to a number of factors, such as differences in the distribution of programmes by starting and ending dates.

12. The majority of individual programmes that were ongoing in 1999 are being implemented as planned; however, a few programmes have a low implementation status of regular resources. Since the implementation of country programmes during the first two years of the programme period varies considerably for reasons outlined above in paragraph 5, the present analysis focuses on programmes that have been ongoing for three years or more as of 1 January 2000. In addition to those country programmes identified in above paragraph 10, two other programmes, Cape Verde and Ghana, both starting in 1996, have low expenditure rates. This was due to the insufficient amount of funds available for full implementation of the country programmes due in turn to the limited resources of the Fund. A number of country programmes that started in 1997 also have low expenditure rates. These include programmes for China, Guinea, India and Nigeria. China has an implementation rate of 34 per cent after three years of a programmed duration of four. India, Nigeria and Guinea have expenditure rates after three years of 30 per cent (India and Nigeria) and 33 per cent (Guinea).

13. For China this is due to the late approval of the country programme and negotiations with the governmental authorities on implementation of the programme. In the case of India, this is due to the innovative nature of the programme based on decentralization, coupled with a complex, multi-level process of project approval and resource allocation. The situation in Nigeria and Guinea is due to limited resources available for the programmes.

14. For programmes starting in 1998, the regular expenditure rates average 33 per cent, ranging from 8 per cent for Lesotho to 67 per cent for Gabon. For those that started in 1999, the regular expenditure rates average 15 per cent, ranging from 14 per cent for Benin to 16 per cent for Madagascar.

III. COUNTRY PROGRAMMES STARTING IN 2000

15. UNFPA submitted a total of ten country programmes planned to start in 2000 to the Executive Board for its consideration and approval at the third regular session 1999 and the first regular session 2000. One, Zimbabwe, is in the sub-Saharan Africa region, while the other nine are in Asia and the Pacific region. The total amount for these programmes is $129.0 million, of which $90.0 million is to be programmed from regular resources (see table 4).

IV. BALANCE OF UNFPA COMMITMENTS

16. The balance of UNFPA commitments from regular resources for ongoing programmes is $415.5 million, distributed as follows: $188.2 million for sub-Saharan Africa; $54.1 million for the Arab States and Europe; $137.5 million for Asia and the Pacific; and $35.7 million for Latin America and the Caribbean (see table 3b). The balance of commitments of regular resources for new programmes starting in 2000 is $90.0 million -- $8.0 million for sub-Saharan Africa and $82.0 million for Asia and the Pacific (see table 4). Thus, the total balance of commitments is $505.5 million, distributed as follows: $196.2 million for sub-Saharan Africa; $54.1 million for the Arab States and Europe; $219.5 million for Asia and the Pacific; and $35.7 million for Latin America and the Caribbean (see table 5).

ANNEX

Glossary

This report uses the following abbreviations and definitions in the tables:

Region: Africa (AF), Arab States and Europe (AR), Asia and the Pacific (AS), Latin America and the Caribbean (LA);

Act.: actual;

Extension (Ext.): extension of duration in years beyond the duration approved by the Executive Board;

Total approval: amount approved for a country programme, composed of "regular resources" and "other resources" (normally, multi-bilateral resources under trust fund arrangements);

Regular(Reg.) Approval(appr.): provisional amount approved for the country programme from regular resources;

Total(tot.) expenditure: provisional amount spent up to and including 1999 against the total approval;

Regular(Reg.) expenditure: amount spent up to and including 1999 from regular resources. For technical reasons, includes cost-sharing;

Resource delivery rate: defined in document DP/1989/34 for completed programmes, the "resource delivery rate" is expressed as the expenditure for programme(s) divided by the amount approved by the Governing Council or the Executive Board for the programme(s). In this document the "total resource delivery rate" is based on all resources, while the "regular resource delivery rate" is based on regular resources only;

Expenditure rate: for ongoing programmes, the "expenditure rate" is expressed as the percentage of approved resources spent up to and including 1999 since the beginning of the country programme. In this document, the "total expenditure rate" is based on all resources, while the "regular expenditure rate" is based on regular resources only;

Regular balance of commitments: the regular amount approved for the programme less the regular expenditures up to and including 1999. If negative, the regular balance of commitments is here treated as zero. Thus, the regular balance of commitments at the summary level does not necessarily equal the approved amount less the expenditure.

Table 1. Status of country programmes starting by 1999

Starting year	Completed in 1999	Ongoing in 2000
1991		1
1993	1	1
1994	2	1
1995	2	2
1996	1	6
1997		39
1998		31
1999		3
Total	6	84

Table 2. Implementation of country programmes completed in 1999 (provisional, in millions of dollars) a/

Region	Country	Act. Start	Act. End	Act. Ext.	Tot Appr.	Reg. Appr.	Tot. Exp. 99	Reg. Exp. 99	Tot. Exp To 99	Reg. Exp. To 99	Tot. Exp. Rate	Reg. Balance	Reg. Exp. Rate
AF	Mauritius	Jan-95	Dec-99	2	1.5	1.5	0.1	0.1	1.3	1.3	89%	0.2	89%
AF	Zimbabwe	Jan-96	Dec-99	0	8.9	6.4	1.9	1.7	6.2	5.9	70%	0.5	92%
AS	Central Asia	Jan-95	Dec-99	2	32.5	26.3	4.4	4.2	25.7	24.1	79%	23.9	92%
AS	Is. Rep. Iran	Jan-94	Dec-99	0	11.8	11.8	1.2	1.2	12.2	12.2	104%	0.0	104%
AS	Pakistan	Jul-93	Dec-99	0	37.0	27.0	5.7	5.5	31.2	29.2	84%	0.0	108%
AS	Philippines	Jan-94	Dec-99	0	41.4	26.9	5.8	2.6	38.3	31.2	93%	0.0	116%
	Grand Total				133.1	99.9	19.2	15.2	115.0	103.8	86%	24.6	104%

a/ See glossary (p.6) for the abbreviations and definitions used in the tables in this report.

Table 3a. Implementation of country programmes ongoing in 2000 (provisional, in millions of dollars)

Start	Region	Country	Cycle	Act. End	Act. Ext.	Tot. Appr.	Reg. Appr.	Tot. Exp. 99	Reg. Exp. 99	Tot. Exp. To 99	Reg. Exp. To 99	Tot. Exp. Rate	Reg. Balance	Reg. Exp. Rate
1991	AF	Congo	Jan-91	Dec-00	2	5.8	5.8	0.3	0.3	4.2	4.2	73%	1.6	73%
1993	AF	Sierra Leone	Jan-93	Dec-00	3	5.2	3.5	0.2	0.2	2.7	2.7	52%	0.8	77%
1994	LA	Guatemala	Jan-94	Dec-00	3	3.5	2.0	1.0	0.7	3.7	3.3	105%	0.0	163%
1995	AR	Turkey	Jan-95	Dec-00	1	7.0	6.0	0.8	0.8	4.3	4.3	61%	1.7	71%
1995	AS	Indonesia	Jan-95	Dec-00	1	30.0	25.0	4.1	4.1	15.4	15.4	51%	9.6	62%
		Total 1995				37.0	31.0	4.9	4.9	19.7	19.7	53%	11.3	63%
1996	AF	Cape Verde	Jan-96	Dec-01	1	6.0	5.0	0.8	0.8	2.9	2.9	49%	2.1	58%
1996	AF	Chad	Jan-96	Dec-00	0	9.0	8.0	1.3	1.3	5.2	5.2	58%	2.8	65%
1996	AF	Ghana	Jan-96	Dec-00	0	25.0	18.0	3.2	3.3	12.6	10.6	50%	7.4	59%
1996	AR	Palestinian Terr.	Jan-96	Dec-00	1	7.2	5.2	1.4	1.1	5.0	4.4	69%	0.8	85%
1996	AR	Syrian AR	Jan-96	Dec-00	0	18.0	13.0	1.9	1.3	8.9	7.7	49%	5.3	60%
1996	LA	Honduras	Jan-96	Dec-00	1	8.2	5.2	1.1	0.9	5.3	5.0	65%	0.2	96%
		Total 1996				73.4	54.4	9.7	8.8	39.9	35.9	54%	18.5	66%
1997	AF	Angola	Jan-97	Dec-00	0	15.0	9.6	2.3	2.1	7.0	6.4	46%	3.2	67%
1997	AF	Burkina Faso	Jan-97	Dec-00	0	10.3	8.8	1.6	1.6	5.0	4.9	49%	3.9	55%
1997	AF	Central.Afr.Rep	Jan-97	Dec-01	0	5.5	5.0	1.1	1.1	2.5	2.5	45%	2.5	50%
1997	AF	Comoros	Jan-97	Dec-01	0	3.4	3.0	0.5	0.3	1.8	1.6	54%	1.4	53%
1997	AF	Côte d'Ivoire	Jan-97	Dec-01	0	12.5	10.0	1.3	1.3	4.4	4.4	35%	5.6	44%
1997	AF	Eritrea	Jan-97	Dec-00	0	6.8	4.8	1.6	1.6	4.3	4.2	63%	0.6	88%
1997	AF	Gambia	Jan-97	Dec-01	0	4.5	3.5	0.7	0.7	1.7	1.6	37%	1.9	46%
1997	AF	Guinea	Jan-97	Dec-01	0	9.5	7.5	0.8	0.7	2.6	2.5	27%	5.0	33%
1997	AF	Kenya	Jan-97	Dec-01	0	20.0	16.5	4.1	3.0	7.7	6.7	39%	9.8	41%
1997	AF	Malawi	Jan-97	Dec-01	0	15.0	11.0	2.2	1.8	9.6	7.8	64%	3.2	71%
1997	AF	Namibia	Jan-97	Dec-00	0	6.1	3.6	0.8	0.7	4.1	3.9	68%	0.0	108%
1997	AF	Nigeria	Jan-97	Dec-01	0	32.5	32.5	3.4	3.4	9.9	9.9	30%	22.6	30%
1997	AF	Senegal	Jan-97	Dec-01	0	15.0	10.0	1.8	1.8	5.8	5.8	39%	4.2	58%
1997	AF	Togo	Jan-97	Dec-01	0	7.0	6.0	0.7	0.7	2.4	2.4	35%	3.6	41%
1997	AF	Uganda	Jan-97	Dec-01	0	24.0	16.0	5.7	4.1	16.4	13.1	68%	2.9	82%
1997	AF	U.R. of Tanzania	Jan-97	Dec-00	0	25.0	21.0	4.4	3.3	15.3	11.1	61%	9.9	53%
1997	AF	Zambia	Jan-97	Dec-01	0	10.5	8.5	1.0	1.0	5.2	5.2	50%	3.3	61%
1997	AR	Albania	Jan-97	Dec-00	0	4.0	2.8	0.6	0.6	1.4	1.4	35%	1.4	50%

Table 3a (continued). Implementation of country programmes ongoing in 2000 (provisional, in millions of dollars)

Start	Region	Country	Cycle	Act. Start	Act. Ext.	Tot. Appr.	Reg. Appr.	Tot. Exp. 99	Reg. Exp. 99	Tot. Exp. To 99	Reg. Exp. To 99	Tot. Exp. Rate	Reg. Balance	Reg. Exp. Rate
1997	AR	Djibouti	Jan-97	Dec-00	0	3.0	2.0	0.4	0.4	1.2	1.2	40%	0.8	59%
1997	AR	Lebanon	Jan-97	Dec-01	0	3.5	2.5	0.8	0.5	2.0	1.1	58%	1.4	46%
1997	AR	Morocco	Jan-97	Dec-01	0	19.0	13.0	2.0	2.0	8.6	8.3	45%	4.7	64%
1997	AR	Sudan	Jan-97	Dec-01	0	17.0	17.0	2.9	2.9	7.1	7.1	42%	9.9	42%
1997	AR	Tunisia	Jan-97	Dec-01	0	7.0	4.5	0.7	0.6	2.7	2.5	39%	2.0	57%
1997	AS	Cambodia	Jan-97	Dec-00	0	16.0	14.0	3.3	3.3	14.1	13.9	88%	0.1	100%
1997	AS	China	Jan-97	Dec-00	1	20.0	20.0	5.5	5.5	6.8	6.8	34%	13.2	34%
1997	AS	India	Jan-97	Dec-01	0	100.0	80.0	7.0	7.0	24.0	24.0	24%	56.0	30%
1997	AS	Lao PDR	Jan-97	Dec-00	0	6.0	5.2	1.0	1.0	2.2	2.2	36%	3.0	42%
1997	AS	Mongolia	Jan-97	Dec-01	0	9.3	6.0	1.5	1.5	3.8	3.8	41%	2.2	63%
1997	AS	Nepal	Jan-97	Dec-01	0	35.0	25.0	5.1	3.9	15.2	12.5	43%	12.5	50%
1997	AS	Sri Lanka	Jan-97	Dec-00	0	7.6	5.0	1.2	1.0	4.0	3.6	53%	1.4	72%
1997	AS	Viet Nam	Jan-97	Dec-00	0	24.0	20.0	6.8	5.3	19.3	15.6	81%	4.4	78%
1997	LA	Caribbean	Jan-97	Dec-00	0	5.0	4.0	1.5	1.5	4.3	4.3	86%	0.0	107%
1997	LA	Cuba	Jan-97	Dec-01	0	4.5	4.5	0.3	0.3	1.9	1.9	42%	2.6	42%
1997	LA	Dominican Rep.	Jan-97	Dec-01	0	5.5	4.5	0.7	0.7	3.5	3.5	63%	1.0	77%
1997	LA	Ecuador	Jan-97	Dec-00	0	5.0	4.0	0.7	0.7	3.6	3.6	72%	0.4	89%
1997	LA	El Salvador	Jan-97	Dec-01	0	6.3	4.0	0.7	0.5	2.6	2.0	41%	2.0	50%
1997	LA	Haiti	Jan-97	Dec-01	0	16.0	10.5	2.2	1.9	7.0	6.4	44%	4.1	61%
1997	LA	México	Jan-97	Dec-01	0	15.5	10.5	1.4	1.4	5.1	5.1	33%	5.4	49%
1997	LA	Peru	Jan-97	Dec-01	0	15.0	9.5	2.9	2.9	8.0	8.0	53%	1.5	84%
		Total 1997				566.8	445.8	83.2	74.4	254.2	233.0	45%	213.4	52%
1998	AF	Botswana	Jan-98	Dec-02	0	2.5	2.0	0.5	0.5	1.0	1.0	40%	1.0	50%
1998	AF	Cameroon	Jan-98	Dec-01	0	12.0	10.5	0.7	0.7	1.6	1.6	14%	8.9	15%
1998	AF	Eq. Guinea	Jan-98	Dec-02	0	2.5	2.5	0.4	0.4	1.2	1.2	46%	1.3	46%
1998	AF	Ethiopia	Jan-98	Dec-01	0	30.0	24.8	1.1	0.9	3.7	2.7	12%	22.1	11%
1998	AF	Gabon	Jan-98	Dec-01	0	1.7	1.2	0.5	0.5	0.8	0.8	47%	0.4	67%
1998	AF	Guinea-Bissau	Jan-98	Dec-02	0	4.0	3.0	0.1	0.1	0.3	0.3	9%	2.7	11%
1998	AF	Lesotho	Jan-98	Dec-02	0	3.0	2.5	0.1	0.1	0.2	0.2	7%	2.3	8%
1998	AF	Mali	Jan-98	Dec-02	0	11.0	10.0	1.1	1.1	2.9	2.9	26%	7.1	29%
1998	AF	Mauritania	Jan-98	Dec-01	0	7.0	4.0	0.8	0.8	1.7	1.7	24%	2.3	42%
1998	AF	Mozambique	Jan-98	Dec-01	0	23.2	14.0	4.4	3.3	10.9	7.2	47%	6.8	51%
1998	AF	Niger	Jan-98	Dec-01	0	13.1	8.8	1.8	1.4	5.7	4.9	43%	3.9	55%
1998	AF	Rwanda	Jan-98	Dec-00	0	5.0	4.2	1.9	1.7	2.7	2.6	54%	1.6	62%
1998	AF	Sao Tome&Prn	Jan-98	Dec-01	1	2.1	1.6	0.5	0.5	0.8	0.8	37%	0.8	48%
1998	AF	South Africa	Jan-98	Dec-01	0	10.0	6.0	1.3	0.9	2.1	1.6	21%	4.4	27%
1998	AF	Swaziland	Jan-98	Dec-02	0	2.3	2.0	0.2	0.2	0.5	0.5	24%	1.5	27%

Table 3a (continued). Implementaqtion of country programmes ongoing in 2000 (provisional, in million of dollars)

Start	Region	Country	Cycle	Act. End	Act. Ext.	Tot. Appr.	Reg. Appr.	Tot. Exp. 99	Reg. Exp. 99	Tot. Exp. To 99	Reg. Exp. To 99	Tot. Exp Rate	Reg. Balance	Reg. Exp. Rate
1998	AR	Algeria	Jan-98	Dec-00	0	7.0	5.1	0.8	0.8	1.4	1.3	20%	3.8	25%
1998	AR	Egypt	Jan-98	Dec-01	0	18.0	14.4	3.9	3.2	5.7	4.7	31%	9.7	33%
1998	AR	Jordan	Jan-98	Dec-02	0	4.5	4.0	0.6	0.6	0.7	0.7	17%	3.3	19%
1998	AR	Yemen	Jan-98	Dec-01	0	18.0	12.0	2.7	1.8	4.0	2.6	22%	9.4	21%
1998	AS	Bangladesh	Jan-98	Dec-02	0	35.0	31.0	5.9	5.9	12.9	12.9	37%	18.1	41%
1998	AS	Bhutan	Jan-98	Dec-02	0	4.4	4.0	1.3	1.3	2.2	2.2	50%	1.8	55%
1998	AS	Korea, DPR	Jan-98	Dec-01	0	3.6	3.6	0.5	0.5	1.1	1.1	30%	2.5	30%
1998	AS	Maldives	Jan-98	Dec-02	0	4.5	2.5	0.6	0.5	1.1	0.9	25%	1.6	37%
1998	AS	Papua N.Guinea	Jan-98	Dec-02	0	6.5	5.0	0.7	0.7	1.4	1.4	21%	3.6	28%
1998	AS	Pacific	Jan-98	Dec-01	0	10.0	7.2	1.7	1.6	3.0	2.3	30%	4.9	32%
1998	AS	Thailand	Jan-98	Dec-01	0	3.2	3.2	0.4	0.4	0.5	0.5	16%	2.7	15%
1998	LA	Bolivia	Jan-98	Dec-02	0	12.0	8.5	1.8	1.0	3.3	2.4	28%	6.1	28%
1998	LA	Brazil	Jan-98	Dec-01	0	9.0	8.0	1.3	1.3	3.7	3.7	41%	4.3	46%
1998	LA	Colombia	Jan-98	Dec-01	0	2.4	2.4	0.3	0.3	0.7	0.7	30%	1.7	30%
1998	LA	Nicaragua	Jan-98	Dec-01	0	11.4	8.4	3.2	1.8	5.8	4.0	51%	4.4	48%
1998	LA	Paraguay	Jan-98	Dec-02	0	5.5	3.0	0.5	0.5	1.1	1.1	20%	1.9	36%
		Total 1998				284.4	219.4	41.5	35.2	84.7	72.4	30%	147.0	33%
1999	AF	Benin	Jan-99	Dec-03	0	12.0	10.0	1.4	1.4	1.4	1.4	12%	8.6	14%
1999	AF	Burundi	Jan-99	Dec-01	0	8.0	4.5	0.7	0.7	0.7	0.7	8%	3.8	15%
1999	AF	Madagascar	Jan-99	Dec-03	0	14.4	12.5	2.0	2.0	2.0	2.0	14%	10.5	16%
		Total 1999				34.4	27.0	4.1	4.1	4.1	4.1	12%	22.9	15%
		Grand Total				1010.5	788.9	144.9	128.6	413.2	375.3	41%	415.5	48%

Table 3b. Summary of country programmes ongoing in 2000 by region (provisional, in millions of dollars)										
Region/Countries		**Tot. Appr.**	**Reg. Appr.**	**Tot. Exp. 99**	**Reg. Exp. 99**	**Tot. Exp. To 99**	**Reg. Exp. To 99**	**Tot. Exp. Rate**	**Reg. Balance**	**Reg. Exp. Rate**
AF	40	437.4	341.7	59.3	52.3	173.5	153.8	40%	188.2	45%
AR	13	133.2	101.5	19.6	16.6	53.1	47.4	40%	54.1	47%
AS	16	315.1	256.7	46.4	43.2	127.1	119.2	40%	137.5	46%
LA	15	124.8	89.0	19.7	16.5	59.5	54.9	48%	35.7	62%
Total	84								415.5	

Table 4. Country programmes starting in 2000 a/ (provisional, in millions of US dollars)					
Region	**Country**	**Act. Start**	**Act. End**	**Tot. Appr.**	**Reg. Appr.**
AF	Zimbabwe	Jan-00	Dec-04	18.0	8.0
AS	Azerbaijan	Jan-00	Dec-04	5.5	4.0
AS	Islamic Rep. of Iran	Jan-00	Dec-04	11.0	9.0
AS	Kazakhstan	Jan-00	Dec-04	6.0	4.0
AS	Kyrgyzstan	Jan-00	Dec-04	5.0	3.5
AS	Pakistan	Jan-00	Dec-03	35.0	28.0
AS	Philippines	Jan-00	Dec-04	30.0	20.0
AS	Tajikistan	Jan-00	Dec-04	6.0	4.0
AS	Turkmenistan	Jan-00	Dec-04	5.0	3.5
AS	Uzbekistan	Jan-00	Dec-04	7.5	6.0
	Total Asia			111.0	82.0
	Grand Total			129.0	90.0
a/ included are submissions up to the first regular session, 2000					

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Table 5. Balance of UNFPA commitments from regular resources as of 1/1/2000 (provisional, in millions of dollars)

Region	Ongoing Programmes	Country programmes starting in 2000	Total
	(1)	(2)	(3) = (1) +(2)
AF	188.2	8.0	196.2
AR	54.1	0.0	54.1
AS	137.5	82.0	219.5
LA	35.7	0.0	35.7
Total	415.5	90.0	505.5

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